

# ADDITIONS A G E N D A



Joint Meeting of the City of Salem Budget Committee and  
the Salem Urban Renewal Agency Budget Committee

DATE: May 6, 2026  
TIME: 6:00 PM  
CHAIRPERSON: Paul Tigan

STAFF LIAISON:  
Josh Eggleston, Chief Financial Officer  
503-588-6130  
[jeggleston@cityofsalem.net](mailto:jeggleston@cityofsalem.net)  
Kali Leinenbach, Budget Manager  
503-588-6231  
[kleinenbach@cityofsalem.net](mailto:kleinenbach@cityofsalem.net)

Written comments on agenda items may be submitted at  
[budgetoffice@cityofsalem.net](mailto:budgetoffice@cityofsalem.net) Public comment may also be provided in person or via ZOOM. If using ZOOM, please  
pre-register between 8:00AM and 2:00PM on the day of the meeting at the following link:  
<https://www.cityofsalem.net/government/city-council-mayor/about-city-council/comment-and-participate-in-a-city-council-meeting>

---

## \*\*\*ADDITIONS AGENDA\*\*\*

### 2. PUBLIC TESTIMONY

b. Mary Ginnane, Ward 7, Salem Public Library

### 4. ACTION ITEMS

- a. Errata Sheet 4 – Local Option Levy Fund, Salem Public Library
- b. Errata Sheet 5 – Emergency Services (EMS) Fund, Program Allocations
- c. Errata Sheet 6 – Good Governance Result Area Program page

### 5. INFORMATION ITEMS

e. Staff Report – Additional Responses to Budget Committee Questions



**From:** [Mary Ginnane](#)  
**To:** [budgetoffice](#)  
**Subject:** [EXTERNAL]Comments about Proposed Budget  
**Date:** Monday, May 4, 2026 11:00:53 PM

---

Dear Members of the Salem Budget Committee,  
Thank you for your work finalizing the City Manager's proposed budget. My comments concern the Salem Public Library. I expected over the five years of the levy that there would need to be adjustments made to the budgets of the three departments covered by the levy. Cost increases would outpace the levy income. I did not expect that a decrease to the collections budget would be proposed in the Library's overall budget going into the second year of the levy. Expansion of the library's hours didn't take place until November, 2025--almost five full months into the first year of the levy. Surely the savings from that delay should protect the Library from a significant line item decrease in 2026-27. The Library already "gave at the office" so to speak.

Thank you for considering these comments before you forward a recommended city budget to the City Council. Perhaps the testimony of other library supporters has already effected a positive change in the recommendation. That would be great! Thank you again for carrying out this important work for the City.

Sincerely,  
Mary Ginnane  
Resident and homeowner, Ward 7

**CAUTION! This email came from outside the City of Salem. Do not click links or open attachments unless you recognize the sender. For guidance on identifying legitimate senders/emails, please review the IT Intranet Cyber Security Page.**



**TO:** Budget Committee  
**THROUGH:** Krishna Namburi, City Manager  
**FROM:** Josh Eggleston, Chief Financial Officer  
**SUBJECT:** Errata Sheet 4 – Update to the Welcoming and Livable, Local Option Levy, Salem Public Library program page 212, and impacted summaries

**ISSUE:**

To inform the Budget Committee about errors and corrections, or updated information regarding the Proposed FY 2027 City of Salem Budget.

**RECOMMENDATION:**

1. Accept changes to the Welcoming and Livable, Local Option Levy, Salem Public Library program page 212, and impacted summaries.

**SUMMARY AND BACKGROUND:**

Errata sheets are used in the budget process to identify and correct errors in the proposed budget or provide updated information. Small errors in formatting, spelling, and grammar may not be included in an errata sheet, but instead will be corrected prior to publication of the adopted budget. When an error or updated information has a budgetary impact or could affect comprehension, an errata sheet is prepared.

**FACTS AND FINDINGS:**

After publication of the City Manager’s Proposed Budget, questions were asked by both the Budget Committee and community regarding the allocation of resources to the Salem Public Library as well as a new position being added to the budget for volunteer coordination. As a commitment by the City Manager to have any additions in the FY 2027 proposed budget be budget neutral, there needed to be corresponding decreases in other areas. For that reason, to help offset the budgetary increase of the volunteer coordinator, there was a reduction in the line item for the Library for subscriptions & books.

Responding to concerns raised, this errata change will reduce the cost for the volunteer coordinator by \$38,450 by adjusting the hiring date from the beginning of the fiscal year to October 1, 2026. The difference will be shifted to the subscription & books line item. Since the Library also anticipates vacancy savings in the current fiscal year, an additional amount of \$122,490 is being added to this line to bring the total to \$454,180, equal to the current year budget. Due to the allocation of personnel budgets from this change, there is an overall increase to Welcoming and Livable Community of \$83,960, and also an \$80 increase in Good Governance.

Attachment:

1. Errata Sheet 4 replacement page

### 3. Community Services Summary of Services and Programs

FY 2027		Alignment			
Program Budget	Staff				

#### Center 50+

Program	Budget	Staff	Alignment
Center 50+ Programs and Classes	1,154,710	5.01	Less 0 3 1 2 3
Facility Rentals and Maintenance	178,880	0.69	Least 0 0 0 0 2
Health and Wellness Programs	299,600	0.90	Less 0 4 1 0 3
Volunteer Coordination	268,360	0.51	Transfers not scored
Wellness on Wheels and Community Outreach	396,810	1.24	Less 0 3 2 2 3
<b>Total Center 50+ \$</b>	<b>2,298,360</b>	<b>8.35</b>	

#### Salem Public Library

Collection Management and Material Handling	2,698,260	16.80	More 1 2 3 2 3
Cultural and Art Experiences	347,100	2.19	More 2 2 2 3 3
Customer Assistance and Outreach	1,284,070	9.04	More 1 1 2 2 3
Literacy and Lifelong Learning	648,100	4.09	Less 1 1 1 2 3
Salem Public Library West Salem Branch	428,250	2.48	Less 1 1 1 2 3
Technology Access	363,020	2.18	More 1 3 1 2 3
Volunteer Coordination	383,080	2.74	Less 0 3 0 0 2
<b>Total Salem Public Library \$</b>	<b>6,151,880</b>	<b>39.50</b>	
<b>Total Local Option Levy Fund \$</b>	<b>21,307,850</b>	<b>98.85</b>	

#### General Fund Programs and FTE Parks and Recreation

Clean Salem Team	1,341,990	5.00	Most 4 4 3 3 4
Urban Forestry	256,250	0.00	More 3 2 2 1 2
<b>Total General Fund \$</b>	<b>1,598,240</b>	<b>5.00</b>	
<b>Total Community Services \$</b>	<b>22,906,090</b>	<b>103.85</b>	



For the Budget Committee Meeting of: May 6, 2026  
Additions Agenda Item No.: 4.b.

**TO:** Budget Committee  
**THROUGH:** Krishna Namburi, City Manager  
**FROM:** Josh Eggleston, Chief Financial Officer  
**SUBJECT:** Errata Sheet 5 – Corrections to the Safe and Healthy Community Result Area, Emergency Services (EMS) Fund program pages 130-131, and corresponding summaries

**ISSUE:**

To inform the Budget Committee about errors and corrections, or updated information regarding the Proposed FY 2027 City of Salem Budget

**RECOMMENDATION:**

1. Accept changes to the Safe and Healthy Community Result Area, Emergency Services (EMS) Fund program pages 130-131, and corresponding summaries. There is a budgetary impact to these changes due to rounding.

**SUMMARY AND BACKGROUND:**

Errata sheets are used in the budget process to identify and correct errors in the proposed budget or provide updated information. Small errors in formatting, spelling, and grammar may not be included in an errata sheet, but instead will be corrected prior to publication of the adopted budget. When an error or updated information has a budgetary impact or could affect comprehension, an errata sheet is prepared.

**FACTS AND FINDINGS:**

After publication of the budget book, staff realized there was an allocation error in the Emergency Services (EMS) Fund programs where portion of staff time was allocated to budget programs that should not have personnel allocated to them. These two programs were the Debt Service – Emergency Medical Services and the Operational and Technology Transfers programs. This errata will move the 3.10 total FTE and their associated costs from these programs and into the proper program of Ambulance Transport and On-Scene Patient Treatment Administration. Moving these positions will increase the cost of the budget by \$20 due to rounding associated with the personnel accounts.

Kelli Blechschmidt  
Management Analyst II

**Attachments:**

1. Errata Sheet 5 replacement pages

### 3. Fire Department Summary of Services and Programs

#### General Fund Programs and FTE

FY 2027

Program Budget	Staff	Alignment
		
		
		
		
		

Community Risk Reduction and Education	2,116,690	7.20	More	1	4	1	2	2
Data Analysis, Reporting, and Records Management	552,330	1.55	Less	0	2	1	0	0
Emergency Medical, Fire, and Rescue Response	45,606,330	150.90	More	1	4	2	2	2
Fire Code Compliance, Inspections, and Plan Review	493,180	1.50	More	1	4	3	3	2
Fire Investigations	480,160	1.50	More	1	4	2	2	2
Hazardous Materials Emergency Response	681,310	1.25	Most	4	4	3	2	2
Interagency and Statewide Fire Coordination	822,420	1.20	More	2	4	2	2	2
Intergovernmental Agreements and Other Agency Coordination	654,590	0.40	Less	0	3	1	1	1
REACH Team	509,690	0.00	New Program, not scored					
Special Weapons and Tactics Medics	2,312,130	6.75	Less	0	4	0	1	1
Specialized Technical Rescue	2,088,970	5.10	More	1	4	3	2	2

Total General Fund \$ 56,317,800 177.35

#### Emergency Services (EMS) Fund Programs and FTE

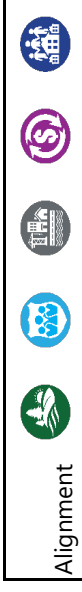
Ambulance Transport and On-Scene Patient Treatment Administration	57,931,740	62.40	More	0	4	1	2	2
Data Analysis, Reporting, and Records Management	1,036,250	2.30	Less	0	2	1	0	0
Debt Service - Emergency Medical Services	692,690	0.00	Debt service not scored					
Operational and Technology Transfers	635,240	0.00	Transfers not scored					
Special Weapons and Tactics Medics	262,170	0.90	Less	0	4	0	1	1
<b>Total Emergency Services Fund</b>	<b>\$ 60,558,090</b>	65.60						

#### City Services Fund Programs and FTE

Radio Communications	2,673,110	4.00	More	0	4	4	1	3
Total Radio Communications, City Services Fund	\$ 2,673,110	4.00						

General Fund Programs and FTE

FY 2027



Program Budget Staff

Willamette Valley Communication Center (WVCC) Fund Programs and FTE

	Program Budget	Staff	Contingencies not scored			
			Most	4	2	3
Contingencies	500,000	0.00				
Public Safety Call Taking and Dispatch	17,840,440	79.00				

Total WVCC Fund \$ 18,340,440 79.00

Total Fire Department \$ 137,889,440 325.95



**TO:** Budget Committee  
**THROUGH:** Krishna Namburi, City Manager  
**FROM:** Josh Eggleston, Chief Financial Officer  
**SUBJECT:** Errata Sheet 6 – Corrections to the Good Governance Result Area, program page 79

**ISSUE:**

To inform the Budget Committee about errors and corrections, or updated information regarding the Proposed FY 2027 City of Salem Budget

**RECOMMENDATION:**

1. Accept changes to the Good Governance Result Area, program page 79. There is no budgetary impact to these changes due to rounding.

**SUMMARY AND BACKGROUND:**

Errata sheets are used in the budget process to identify and correct errors in the proposed budget or provide updated information. Small errors in formatting, spelling, and grammar may not be included in an errata sheet, but instead will be corrected prior to publication of the adopted budget. When an error or updated information has a budgetary impact or could affect comprehension, an errata sheet is prepared.

**FACTS AND FINDINGS:**

After publication of the budget book, staff realized there was an error in the Cultural and Tourism Fund programs where the program cost was overstated by \$16,340. This errata sheet corrects the display and associated summaries in the Good Governance Result Area. There is no budgetary impact to this change. The Citywide and fund summaries are correct in the budget document.

Attachments:

1. Errata Sheet 6 replacement page

FY 2027

Program	Staff	Alignment
Budget		<span style="background-color: yellow; border: 1px solid black; border-radius: 50%; padding: 2px;">CC</span> <span style="background-color: yellow; border: 1px solid black; border-radius: 50%; padding: 2px;">LC</span> <span style="background-color: yellow; border: 1px solid black; border-radius: 50%; padding: 2px;">RC</span> <span style="background-color: yellow; border: 1px solid black; border-radius: 50%; padding: 2px;">SS</span> <span style="background-color: yellow; border: 1px solid black; border-radius: 50%; padding: 2px;">SP</span>

**Tourism Promotion Area Fund Programs and FTE**

Tourism Promotion Area Fee Pass Through	1,254,000	0.00	Operating / technology transfers not scored
Tourism Promotion Area Support	66,000	0.00	Operating / technology transfers not scored
<b>Total Tourism Promotion Area Fund \$</b>	<b>1,320,000</b>	<b>0.00</b>	

**Cultural and Tourism Fund Programs and FTE**

Cultural and Tourism Administration	755,160	0.00	Operating / technology transfers not scored
<b>Total Cultural and Tourism Fund \$</b>	<b>755,160</b>	<b>0.00</b>	

**Trust Fund Programs and FTE**

Unanticipated	500,000	0.00	Operating / technology transfers not scored
<b>Total Trust \$</b>	<b>500,000</b>	<b>0.00</b>	

**Total Non Departmental \$ 10,029,410 0.00**

For the Budget Committee Meeting of: May 6, 2026  
Additions Agenda Item No.: 5.e.

**TO:** Budget Committee Members

**THROUGH:** Krishna Namburi, City Manager

**FROM:** Josh Eggleston, Chief Financial Officer

**SUBJECT:** Responses to Committee Member Questions

**SUMMARY:**

Committee members asked for some additional information on items during and since their April 29, 2026, meeting. In the interest of sharing information and increasing understanding, the questions and responses are compiled in this document for the benefit of the entire committee.

**ISSUE:**

Responses to member questions through May 6, 2026.

**RECOMMENDATION:**

Information only.

**BACKGROUND:**

- 1) The City Manager says she wants to invest in proactive services as a way to reduce the cost of reactive services, and do it on a 5-year timeline. Does the City have a target and a timeline for the potential net savings of such an approach?

A future cost savings from investing in proactive services is difficult to quantify with precision, particularly in the near term. These types of investments typically do not reduce the current cost of existing (reactive) services. Instead, their primary value is in slowing the growth of future costs by reducing demand, severity, or frequency of issues that would otherwise require more intensive and expensive responses. In many cases, the benefits are indirect or long-term, including improved community outcomes, reduced service demand over time, and better quality of life. While these outcomes may not immediately translate into measurable budget reductions, they can potentially help the City slow the rate of staff increases to provide the same level of service as the City grows, and associated costs in the future.

Additionally, a five-year timeframe is relatively short to fully realize the financial impact of proactive investments. Meaningful cost avoidance and system-level changes often occur over a longer horizon 7–10+ years, depending on the service area.

Page 2

At this stage, rather than setting a specific net savings target, a more practical approach is to identify key areas where proactive investments can influence demand and track leading indicators like reduced service calls and improved outcomes.

This approach allows the City to make informed adjustments while building a stronger evidence base for long-term financial and community benefits.

- 2) The Police Chief says the only way for the City to have the number of police officers it needs is to have a dedicated funding source. Will the City Council's upcoming discussion of potential revenue sources include dedicated funding for any core City service, including the Police Department?

When asked how to meet the recommended 23-60 additional police officers from the Salem Police staffing analysis completed in 2021, the Police Chief explained that likely the only way to reach that aspirational goal would be to develop a dedicated funding source. This could be a topic of discussion at a the Revenue Roadmap work session in September where City Council will discuss Citywide funding needs.

- 3) The City Manager has said that the city will find a way to restore the proposed \$40,000 reduction to the Library's book budget. What is the status of that restoration?

Errata sheet 4 is on the additions agenda for the May 6, 2026 Budget Committee meeting. This Errata sheet changes the start date of the Volunteer Coordinator to October 1, 2026 and rebudgets projected savings from FY 2026 allowing an adjustment to the Local Option Levy Fund Library budget of \$122,490. This maintains that budget line at the same level at the current fiscal year 2026.

- 4) What are opioid settlement dollars eligible to be spent on? Is this fact sheet accurate for the city of Salem?

<https://www.oregon.gov/oha/PH/PREVENTIONWELLNESS/SUBSTANCEUSE/OPIOIDS/Documents/Opioid-Settlement-F...>

Yes, [Exhibit E](#) on the webpage further expands the OHA example list of eligible uses.